

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**085 SOLID WASTE  
03 PUBLIC WORKS  
8005 RECYCLING & SOLID WASTE  
0001 COLLECTION/DISPOSAL/RECYCLING**

<b>Account Number</b>	<b>2017 Budget</b>	<b>2017 Adj. Budget</b>	<b>2017 A&amp;E</b>	<b>2018 Budget</b>
0001-02 PERMANENT WAGES	907,777	906,513	907,777	993,500
<b><i>Line Item Detail</i></b>				
1 VACANCY FACTOR			-50,000.00	
Line Items Total				-50,000.00
0001-04 TEMPORARY WAGES	80,748	80,748	45,748	87,080
<b><i>Line Item Detail</i></b>				
1 MW 1 Part Time employees			67,080.00	
2 Seasonal / summer hires			20,000.00	
Line Items Total				87,080.00
0001-06 PREMIUM PAY	60,000	60,000	50,000	61,500
<b><i>Line Item Detail</i></b>				
1 Premium Pay SEIU			40,000.00	
2 Premium Pay SEIU - yard waste processing			8,000.00	
3 Premium Pay - Non Bargaining			13,500.00	
Line Items Total				61,500.00
0001-08 LONGEVITY	10,843	10,843	10,843	10,631
0001-11 SHIFT DIFFERENTIAL	6,800	6,800	3,800	6,150
<b><i>Line Item Detail</i></b>				
1 Shift Differential SEIU			4,000.00	
2 Shift Differential SEIU - yard waste processing			800.00	
3 Shift Differential - Non-bargaining			1,350.00	
Line Items Total				6,150.00
0001-12 FICA	85,387	85,387	85,387	88,653
<b><i>Line Item Detail</i></b>				
1 FICA			88,652.87	
Line Items Total				88,652.87
0001-14 PENSION	113,821	113,821	113,821	116,120
<b><i>Line Item Detail</i></b>				
1 PENSION			116,120.00	
Line Items Total				116,120.00

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0001-16 INSURANCE - EMPLOYEE GRP	437,444	437,444	437,444	464,260
<b><i>Line Item Detail</i></b>				
1 INS			464,260.00	
		Line Items Total	464,260.00	
0001-20 ELECTRIC POWER	24,000	24,000	18,000	16,000
<b><i>Line Item Detail</i></b>				
1 Electricity for Yard Waste Site, Drop Off Center and Warehouse			16,000.00	
		Line Items Total	16,000.00	
0001-24 POSTAGE & SHIPPING	14,000	14,000	14,000	14,000
<b><i>Line Item Detail</i></b>				
1 Mailing to residents and businesses regarding collection changes, grant reporting forms, other shipping			14,000.00	
		Line Items Total	14,000.00	
0001-26 PRINTING	13,000	15,295	11,295	20,798
<b><i>Line Item Detail</i></b>				
1 Brochures, Letters, Manuals, Educational Materials, Enforcement Stickers, Envelopes, Post Cards			15,295.00	
2 F9283 - HP Color LaserJet 4700			816.92	
3 G2973 - SHARP MX-2640N			4,686.48	
		Line Items Total	20,798.40	
0001-28 MILEAGE REIMBURSEMENT	50	50	50	50
<b><i>Line Item Detail</i></b>				
1 Mileage reimbursement			50.00	
		Line Items Total	50.00	
0001-30 RENTALS	389,075	389,075	389,000	192,265
<b><i>Line Item Detail</i></b>				
1 Trash Truck & Day Cab Tractor (Payment 1 of 3)			84,565.00	
2 Front End Loader (downpayment in 2018)			55,000.00	
3 Warehouse rent			20,000.00	
4 Rineharts (Portable Restrooms)			2,700.00	
5 Equipment rentals for snow storm contingency			20,000.00	
6 Yard Waste Equipment Rentals (autocar transporter)			10,000.00	

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		Line Items Total		192,265.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,030	2,030	2,030	2,060
<b><i>Line Item Detail</i></b>				
1 U.S. Conference of Mayors / Municipal Waste Mgmt. Assoc.				510.00
2 PROP - Professional Recyclers of PA				650.00
3 KAB - Keep America Beautiful / Keep Allentown Beautiful				300.00
4 APWA - American Public Works Assoc. (Saurman, Trobetsky)				350.00
5 Magazine Subscriptions				250.00
		Line Items Total		2,060.00
0001-34 TRAINING & PROF. DEVELOP	6,400	6,400	5,400	5,800
<b><i>Line Item Detail</i></b>				
1 Annual PROP Conference				3,000.00
2 PROP Recycling Certification Classes (offered throughout the year)				1,000.00
3 U.S. Conf of Mayors/Municipal Waste Mgmt Assoc. Annual Conference				1,000.00
4 CDL reimbursement				800.00
		Line Items Total		5,800.00
0001-42 REPAIRS & MAINTENANCE	35,000	54,936	47,936	40,000
<b><i>Line Item Detail</i></b>				
1 Weight Scale Repairs (for CDL vehicles)				9,000.00
2 Refurbish Roll Off Containers				7,000.00
3 Risk Management Claims				5,000.00
4 Trailer door repairs				4,000.00
5 New conveyor belt for cardboard baler				10,000.00
6 misc. repairs / graffiti blaster				5,000.00
		Line Items Total		40,000.00
0001-46 OTHER CONTRACT SERVICES	9,405,926	9,479,410	9,365,028	9,442,631
<b><i>Line Item Detail</i></b>				
1 Waste Management Contract				8,928,041.00
2 Waste Management (Additional tonnage)				25,000.00
3 Yard waste disposal				3,750.00

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***Line Item Detail***

4 HHW - Household Hazardous Waste Disposal				2,500.00
5 Tire Disposal - City Fleet and Illegal dumpsite cleanups				10,000.00
6 Electronics Recycling from City Facilities				10,000.00
7 Tire Rims / Batteries				500.00
8 Temporary Wages				10,000.00
9 Superfund Site Monitoring				55,000.00
10 Consulting, Engineering, Legal Services				15,000.00
11 Clean Team Contract				265,000.00
12 Upgrades to Database, Web Design, Interactive Mobile App				15,000.00
13 Bank Fees				39,000.00
14 Audit Fees				18,000.00
15 J.P. Mascaro (Equipment Rental, Hauling, Processing, etc.)				39,000.00
16 Zonar GPS renewal fees & I/O Data				6,000.00
17 Wireless Access for yard waste site				840.00
		<b>Line Items Total</b>		<b>9,442,631.00</b>

**0001-50 OTHER SERVICES & CHARGES**

<b>0001-50 OTHER SERVICES &amp; CHARGES</b>	45,000	45,000	37,500	45,200
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***Line Item Detail***

1 Advertising & Promotions (Keep Allentown Beautiful, Graffiti Rewards, Recycling Education, etc.)				13,700.00
2 Waste Disposal Permits (Penn Dot)				1,500.00
3 LIEN FILING FOR DELINQUENT TRASH BILLS				30,000.00
		<b>Line Items Total</b>		<b>45,200.00</b>

**0001-54 REPAIR & MAINT SUPPLIES**

<b>0001-54 REPAIR &amp; MAINT SUPPLIES</b>	132,520	127,545	102,328	94,000
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***Line Item Detail***

1 Litter Baskets and Liners				26,000.00
2 Big Belly Bags				10,000.00
3 Recycling Public Spaces - Parks				30,000.00
4 Multi Unit Recycling Stations - City Hall and other City offices				5,000.00
5 Cleanup Supplies for Volunteers & Staff				5,000.00
6 Graffiti Paint and Supplies				10,000.00
7 Doggie waste bags				1,000.00

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***Line Item Detail***

8 Baling Wire for Cardboard Bales at Drop Off			5,000.00	
9 Tools, Locks			2,000.00	
		Line Items Total		94,000.00
0001-56 UNIFORMS	9,300	9,300	9,300	9,298

***Line Item Detail***

1 Existing Employee Replacement Uniforms			3,400.00	
2 New Employee Uniforms			1,458.00	
3 Safety Shoes			1,890.00	
4 Supervisor Shirts/Sweatshirts			2,550.00	
		Line Items Total		9,298.00
0001-62 FUELS, OILS & LUBRICANTS	140,000	140,000	140,000	140,000

***Line Item Detail***

1 #2 Grease and Hydraulic Oil			1,000.00	
2 UGI / Gas Heat for Warehouse			9,000.00	
3 Diesel Fuel for Tub Grinder, Other Equipment			30,000.00	
4 Fuel Contribution			100,000.00	
		Line Items Total		140,000.00
0001-66 CHEMICALS	800	800	800	800

***Line Item Detail***

1 Chemicals for Graffiti Removal			300.00	
2 Propane for Fork Lift and Front End Loaders			500.00	
		Line Items Total		800.00
0001-68 OPERATING MATERIALS & SUPP	191,750	199,750	105,020	108,500

***Line Item Detail***

1 Blue & Green Recycling Bins and Lids			87,500.00	
2 Toters / Clear Streams for Festivals & Drop Off Center			10,000.00	
3 Shrink Wrap for Palletizing			1,000.00	
4 Supplies, Materials, Signs			9,000.00	
5 AT&T Go Phone (Surveillance Cameras)			1,000.00	

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		Line Items Total		108,500.00
0001-72 EQUIPMENT	423,000	563,662	403,317	168,133
<b><i>Line Item Detail</i></b>				
1 Roll off containers & dumpsters for city facilities (2-40's/2-30's)				30,000.00
2 Radio Switch out				53,300.00
3 Yard Waste Site Cameras				45,000.00
4 Welding Equipment (MWIII equipment)				3,000.00
5 Radio System Upgrade				36,833.00
		Line Items Total		168,133.00
0001-76 CONSTRUCTION CONTRACTS	75,000	75,000	0	75,000
<b><i>Line Item Detail</i></b>				
1 General Site Upgrades				75,000.00
		Line Items Total		75,000.00
0001-86 GENERAL CITY CHARGES	899,264	899,264	899,264	928,750
<b><i>Line Item Detail</i></b>				
1 General Fund Contribution				921,360.00
2 Cellular Device usage reimbursement to the General Fund				7,390.00
		Line Items Total		928,750.00
0001-88 INTERFUND TRANSFERS	75,000	75,000	75,000	144,060
<b><i>Line Item Detail</i></b>				
1 Risk - Property and Casualty				144,060.00
		Line Items Total		144,060.00
0001-90 REFUNDS	50,000	50,000	45,000	45,000
<b><i>Line Item Detail</i></b>				
1 Refunds				45,000.00
		Line Items Total		45,000.00
<b>Total    COLLECTION/DISPOSAL/RECYCLING</b>	<b>13,633,935</b>	<b>13,872,073</b>	<b>13,325,088</b>	<b>13,320,239</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**085 SOLID WASTE  
03 PUBLIC WORKS  
8005 RECYCLING & SOLID WASTE  
0002 SWEEP PROGRAM**

<b>Account Number</b>	<b>2017 Budget</b>	<b>2017 Adj. Budget</b>	<b>2017 A&amp;E</b>	<b>2018 Budget</b>
0002-02 PERMANENT WAGES	235,838	235,838	235,838	243,107
<b><i>Line Item Detail</i></b>				
1 Vacancy Factor			-25,000.00	
Line Items Total				-25,000.00
0002-06 PREMIUM PAY	4,000	4,000	4,000	4,000
<b><i>Line Item Detail</i></b>				
1 Premium Pay - SEIU			4,000.00	
Line Items Total				4,000.00
0002-08 LONGEVITY	4,458	4,458	4,458	4,733
0002-11 SHIFT DIFFERENTIAL	800	800	800	800
<b><i>Line Item Detail</i></b>				
1 Shift Differential SEIU			800.00	
Line Items Total				800.00
0002-12 FICA	20,662	20,662	20,662	19,327
<b><i>Line Item Detail</i></b>				
1 FICA			19,326.96	
Line Items Total				19,326.96
0002-14 PENSION	29,953	29,953	29,953	29,030
<b><i>Line Item Detail</i></b>				
1 PENSION			29,030.00	
Line Items Total				29,030.00
0002-16 INSURANCE - EMPLOYEE GRP	115,117	115,117	115,117	116,065
<b><i>Line Item Detail</i></b>				
1 INS			116,065.00	
Line Items Total				116,065.00
0002-26 PRINTING	5,000	5,000	5,000	5,000
<b><i>Line Item Detail</i></b>				
1 SWEEP Ticket books for APD and other bureaus, Enforcement Stickers, Envelopes			5,000.00	
Line Items Total				5,000.00
0002-46 OTHER CONTRACT SERVICES	58,900	61,400	56,628	58,900

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0002 SWEEP PROGRAM**

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<b><i>Line Item Detail</i></b>				
1 High Grass, Weeds and Vegetation Cutting Contracts				50,000.00
2 Database Interface for Tablets				5,000.00
3 Lexus Nexus Fee				3,000.00
4 Zonar GPS Service & I/O data				900.00
		Line Items Total		58,900.00
0002-56 UNIFORMS	2,500	2,500	2,500	2,500
<b><i>Line Item Detail</i></b>				
1 SWEEP Officer Uniforms				2,000.00
2 Safety Shoes				500.00
		Line Items Total		2,500.00
0002-72 EQUIPMENT	19,600	19,600	14,600	375
<b><i>Line Item Detail</i></b>				
1 New Zonar unit				375.00
		Line Items Total		375.00
0002-90 REFUNDS	2,500	2,500	2,000	2,000
<b><i>Line Item Detail</i></b>				
1 Refunds				2,000.00
		Line Items Total		2,000.00
<b>Total SWEEP PROGRAM</b>	<b>499,328</b>	<b>501,828</b>	<b>491,556</b>	<b>485,837</b>

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**085 SOLID WASTE  
03 PUBLIC WORKS  
8005 RECYCLING & SOLID WASTE  
0003 STREET CLEANING**

<b>Account Number</b>	<b>2017 Budget</b>	<b>2017 Adj. Budget</b>	<b>2017 A&amp;E</b>	<b>2018 Budget</b>
0003-02 PERMANENT WAGES	704,116	704,116	704,116	736,074
0003-06 PREMIUM PAY	52,750	52,750	47,750	55,000
<b><i>Line Item Detail</i></b>				
1 Overtime, Standby, Call Outs - SEIU			55,000.00	
		Line Items Total	55,000.00	
0003-08 LONGEVITY	6,970	6,970	6,970	8,068
0003-11 SHIFT DIFFERENTIAL	6,075	6,075	6,075	6,000
<b><i>Line Item Detail</i></b>				
1 OT Shift Differential			6,000.00	
		Line Items Total	6,000.00	
0003-12 FICA	58,898	58,898	58,898	61,593
<b><i>Line Item Detail</i></b>				
1 Fica/Med			61,593.36	
		Line Items Total	61,593.36	
0003-14 PENSION	95,849	95,849	95,849	92,896
<b><i>Line Item Detail</i></b>				
1 Pension			92,896.00	
		Line Items Total	92,896.00	
0003-16 INSURANCE - EMPLOYEE GRP	368,374	368,374	368,374	371,408
<b><i>Line Item Detail</i></b>				
1 Ins			371,408.00	
		Line Items Total	371,408.00	
0003-26 PRINTING	1,000	1,710	1,000	1,000
<b><i>Line Item Detail</i></b>				
1 Plastic No Parking Signs			1,000.00	
		Line Items Total	1,000.00	
0003-30 RENTALS	72,000	74,418	74,418	25,000
<b><i>Line Item Detail</i></b>				
1 Rental Equipment as needed			25,000.00	
		Line Items Total	25,000.00	

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0003 STREET CLEANING**

<b>Account Number</b>	<b>2017 Budget</b>	<b>2017 Adj. Budget</b>	<b>2017 A&amp;E</b>	<b>2018 Budget</b>
0003-34 TRAINING & PROF. DEVELOP	200	200	200	400
<b><i>Line Item Detail</i></b>				
1 CDL Drivers License Reimbursement			400.00	
Line Items Total				400.00
0003-42 REPAIRS & MAINTENANCE	4,500	4,500	4,500	4,500
<b><i>Line Item Detail</i></b>				
1 Miscellaneous Repair Parts			2,000.00	
2 Risk Management Vehicle Claims			2,500.00	
Line Items Total				4,500.00
0003-46 OTHER CONTRACT SERVICES	5,910	5,910	5,910	28,410
<b><i>Line Item Detail</i></b>				
1 Equipment Repair/AddOn			2,500.00	
2 Zonar GPS Service for Street Sweepers & I/O Data			3,410.00	
3 Earth Refuse Contract			22,500.00	
Line Items Total				28,410.00
0003-50 OTHER SERVICES & CHARGES	200	200	150	200
<b><i>Line Item Detail</i></b>				
2 Permit for Refuse Hauling for 7697,7193			200.00	
Line Items Total				200.00
0003-54 REPAIR & MAINT SUPPLIES	725	725	625	30,725
<b><i>Line Item Detail</i></b>				
1 Street Cleaning (Brooms, Shovels, Etc...)			350.00	
2 Bolts for Street Cleaning Signs			150.00	
3 Hydrant Wrench			225.00	
4 Miscellaneous Maintenance Materials			30,000.00	
Line Items Total				30,725.00
0003-56 UNIFORMS	6,660	6,660	6,660	7,155
<b><i>Line Item Detail</i></b>				
1 SERVICEWEAR UNIFORM REPLACEMENTS (Current)			4,760.00	
2 SUPERVISOR POLO SHIRTS			70.00	

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0003 STREET CLEANING**

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<b><i>Line Item Detail</i></b>				
3 Safety Shoes			2,250.00	
4 SUPERVISOR FLEECE JACKETS			75.00	
		Line Items Total		7,155.00
0003-68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000	3,000
<b><i>Line Item Detail</i></b>				
1 Aluminum Street Cleaning Signs & Plates			2,000.00	
2 Year Round & District Stickers			1,000.00	
		Line Items Total		3,000.00
0003-72 EQUIPMENT	230,000	229,290	219,300	212,500
<b><i>Line Item Detail</i></b>				
1 Mechanical Sweeper			212,500.00	
		Line Items Total		212,500.00
0003-86 GENERAL CITY CHARGES	48,600	48,600	48,600	48,600
<b><i>Line Item Detail</i></b>				
1 Leaf Season Costs from the General Fund			48,600.00	
		Line Items Total		48,600.00
<b>Total STREET CLEANING</b>	<b>1,665,827</b>	<b>1,668,245</b>	<b>1,652,395</b>	<b>1,692,529</b>

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0004 ANIMAL CONTROL**

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0004-02 PERMANENT WAGES	53,876	55,140	53,876	55,974
0004-04 TEMPORARY WAGES	25,000	25,000	25,000	24,289
<b><i>Line Item Detail</i></b>				
1 Animal Control Officer PT			24,289.00	
		Line Items Total	24,289.00	
0004-06 PREMIUM PAY	2,000	2,000	1,500	2,000
<b><i>Line Item Detail</i></b>				
1 Premium Pay SEIU			2,000.00	
		Line Items Total	2,000.00	
0004-08 LONGEVITY	1,622	1,622	1,622	1,656
0004-11 SHIFT DIFFERENTIAL	100	100	100	100
<b><i>Line Item Detail</i></b>				
1 Shift Differential SEIU			100.00	
		Line Items Total	100.00	
0004-12 FICA	6,319	6,319	6,319	6,427
<b><i>Line Item Detail</i></b>				
1 Fica/Med			6,427.45	
		Line Items Total	6,427.45	
0004-14 PENSION	5,991	5,991	5,991	5,806
<b><i>Line Item Detail</i></b>				
1 Pension			5,806.00	
		Line Items Total	5,806.00	
0004-16 INSURANCE - EMPLOYEE GRP	23,023	23,023	23,023	23,213
<b><i>Line Item Detail</i></b>				
1 Ins			23,213.00	
		Line Items Total	23,213.00	
0004-24 POSTAGE & SHIPPING	500	500	250	250
<b><i>Line Item Detail</i></b>				
1 Shipping Costs for Animal Specimens to State Laboratories for Rabies Testing			250.00	
		Line Items Total	250.00	

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0004-28 MILEAGE REIMBURSEMENT	25	25	25	25
<b><i>Line Item Detail</i></b>				
1 Mileage Reimbursement			25.00	
Line Items Total				25.00
0004-32 PUBLICATIONS & MEMBERSHIP	200	200	200	200
<b><i>Line Item Detail</i></b>				
1 National Animal Control Publication and NACA Membership			200.00	
Line Items Total				200.00
0004-34 TRAINING & PROF. DEVELOP	2,000	2,000	0	2,000
<b><i>Line Item Detail</i></b>				
1 Training & Professional Development			2,000.00	
Line Items Total				2,000.00
0004-42 REPAIRS & MAINTENANCE	100	100	100	100
<b><i>Line Item Detail</i></b>				
1 Repairs to Animal Control Equipment			100.00	
Line Items Total				100.00
0004-46 OTHER CONTRACT SERVICES	340,338	342,426	342,426	341,070
<b><i>Line Item Detail</i></b>				
1 Lehigh County Humane Society Contract			319,870.00	
2 Weekday ACO Coverage			10,000.00	
3 Shelter Pro Annual Payment			3,600.00	
4 Wildlife Trappers			4,000.00	
5 Veterinarian Services			3,000.00	
6 Zonar units			600.00	
Line Items Total				341,070.00
0004-47 Dog License	8,500	8,500	7,000	7,000
<b><i>Line Item Detail</i></b>				
1 Dog Licenses			7,000.00	
Line Items Total				7,000.00
0004-54 REPAIR & MAINT SUPPLIES	100	100	100	100

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**085 SOLID WASTE  
03 PUBLIC WORKS  
8005 RECYCLING & SOLID WASTE  
0004 ANIMAL CONTROL**

<b>Account Number</b>	<b>2017 Budget</b>	<b>2017 Adj. Budget</b>	<b>2017 A&amp;E</b>	<b>2018 Budget</b>
<b><i>Line Item Detail</i></b>				
1 Locking Cabinet for Tranquilizer Gun and Serum			100.00	
		Line Items Total	100.00	
0004-56 UNIFORMS	3,000	4,026	4,026	3,000
<b><i>Line Item Detail</i></b>				
1 Animal Control Officer Uniforms			2,750.00	
2 Safety Shoes			250.00	
		Line Items Total	3,000.00	
0004-66 CHEMICALS	1,000	1,000	1,000	1,000
<b><i>Line Item Detail</i></b>				
1 Tranquilizer Gun Serum			1,000.00	
		Line Items Total	1,000.00	
0004-68 OPERATING MATERIALS & SUPP	2,500	2,500	2,000	2,500
<b><i>Line Item Detail</i></b>				
1 Leashes, Leads, Snares, Cages, Nets, Carriers, Pepper Spray			500.00	
2 Tranquilizer Gun Darts and Charges			500.00	
3 Taser Gun Supplies, Cartridges, Batteries			1,500.00	
		Line Items Total	2,500.00	
0004-72 EQUIPMENT	5,000	5,000	0	50,000
<b><i>Line Item Detail</i></b>				
1 taser gun, holster and accessories			5,000.00	
2 New Animal Control Vehicle			45,000.00	
		Line Items Total	50,000.00	
<b>Total ANIMAL CONTROL</b>	<b>481,194</b>	<b>485,572</b>	<b>474,558</b>	<b>526,710</b>